

## **ADMINISTRATION AND ATTENDANCE/HEALTH**

### **SUBFUNCTION: ATTENDANCE AND HEALTH SERVICES**

#### **PURPOSE:**

The purpose of this subfunction is to assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

#### **CURRENT SERVICES MAINTAINED:**

The services supported under this subfunction include psychological services (psychoeducational assessment, interpretation, recommendations, consultation, counseling, and crisis intervention); educational diagnostic services (educational assessment, interpretation, recommendations, and consultation); attendance services (enrollments, withdrawals, and absences from school); and nursing services (initial medical screening and first-aid treatment).

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement of and additions to equipment.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11300	Salary increase and salary study adjustment.
11301	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment.
21000	Salary increase.
22100	Salary increase and rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
60000	Increase in medical supplies due to growth.
81000	Increase due to medical equipment replacement.
82000	Increase due to medical equipment.

ADMINISTRATION & ATTENDANCE/HEALTH					
FUNCTION 62					
SUBFUNCTION 200 ATTENDANCE & HEALTH SERVICES					
OBJECT	2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
11300 Salaries-Diagnostic Services	815,468	794,723	836,346	885,563	49,217
11301 Salaries-Nurses	1,498,858	1,484,242	1,653,786	1,760,439	106,653
11500 Salaries-Clerks	316,885	315,302	330,707	356,274	25,567
20000 Fringe Benefits-Other	9,408	9,408	9,408	11,068	1,660
21000 FICA Benefits	201,287	192,237	215,794	229,674	13,880
22100 VRS Benefits	236,554	234,209	245,628	323,131	77,503
23000 Group Hospitalization	339,580	359,848	384,880	499,909	115,029
24000 Group Life Insurance	0	0	0	0	0
25000 Tuition Assistance	10,350	1,164	10,350	10,350	0
30000 Purchased Services-Health & Diagnostics	426,545	335,248	408,592	407,713	-879
30001 Purchased Services-Equipment Repair	4,859	2,517	4,859	4,959	100
50000 Other Charges	18,900	19,753	19,532	20,232	700
60000 Materials and Supplies	17,595	62,945	18,400	22,178	3,778
81000 Replacement-Equipment	13,980	6,298	0	1,700	1,700
81003 Replacement-Furniture	0	691	0	810	810
82000 Additions-Equipment	3,000	6,063	0	5,341	5,341
82003 Additions-Furniture	250	885	0	620	620
<b>TOTALS</b>	<b>3,913,519</b>	<b>3,825,533</b>	<b>4,138,282</b>	<b>4,539,961</b>	<b>401,679</b>